

Figure 1

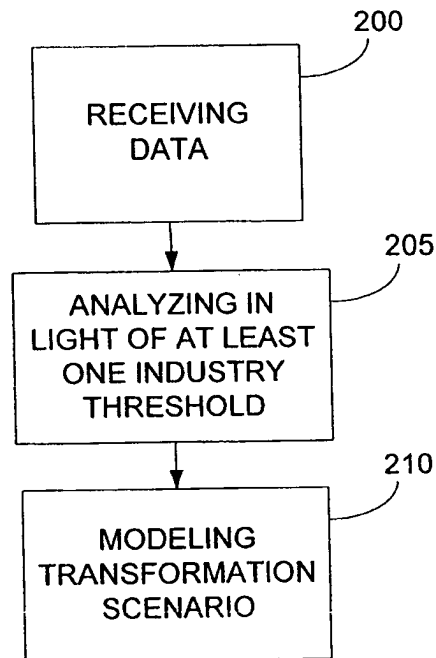


Figure 2

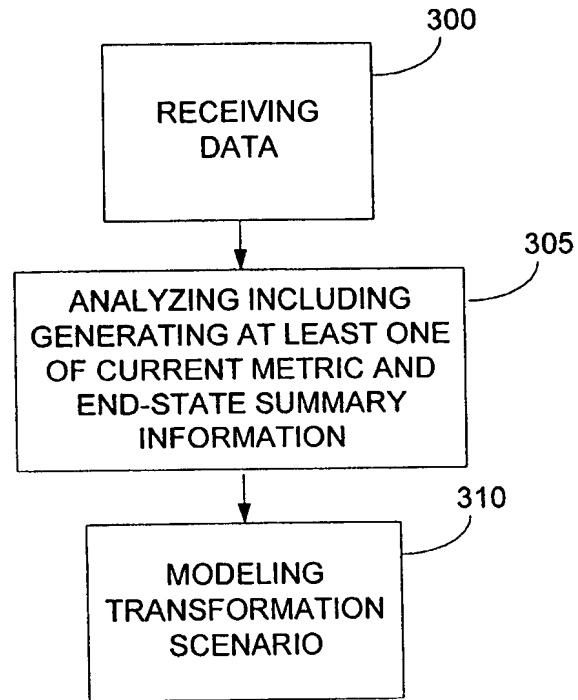


Figure 3

● = Required Field, Must have Data

\* Input field contains default benchmark data. Can be overridden with client specific data

### Basic Client Current State Data

Figure 4A

Detailed Pro Forma Data Inputs

● = Required Field, Must have Data

Internal Solution Implementation Cost Estimate Assumptions

The assumptions below will be used to develop a detailed pro forma for all solution scenarios, whether dealing with outsourcing, internal transformation or a mix of both. These assumptions estimate costs which the client may incur internally during solution implementation (retained costs). The project team may use the default Accenture benchmarks currently in the tool or adjust them based on specific client requirements.  
Note: If you are building a Broad Transformational Outsourcing business case, evaluate whether you should include retained build and incremental operating costs (i.e., retained investment costs) in your business case. Typical outsourcing business cases do not necessarily include these costs. If you do not want to include retained investment costs, zero out the assumptions below.

Internal Transformation Costs - HR-Related Costs

30	Internal Retaining / Redeployment Assumptions	Accenture Benchmark % FTEs to be Redeployed Benchmark: 0%	Team Assumption % FTEs to be Redeployed 0%	Redeployer (Cost per FTE) \$0	Record Team Comments Here:		
	% of Impacted EE's who will be offered Internal Redeployment	% FTEs to Receive Severance Benchmark: 0%	Weeks Severance per FTE 0	Avg HR FTE Loaded \$ \$0	Avg Weekly Cost \$0	Severance \$ per FTE \$0	Record Team Comments Here:
31	Severance Assumptions	% FTEs to Relocate Benchmark: 0%	% FTEs to Relocate 0.0%	Relo Pkg per FTE \$0	Record Team Comments Here:		
32	Relocation Assumptions	% FTEs to Receive Retention Benchmark: 0%	% FTEs to Receive Retention 0%	% Loaded FTE Cost for Retention \$0	Avg HR FTE Loaded \$ \$0	Retention \$ per FTE \$0	Record Team Comments Here:
33	Retention Assumptions	% of Impacted EE's who will be offered retention	# of FTEs to be Recruited Benchmark: 0 FTEs	# of FTEs to be Recruited 0 FTEs	Recruiting Cost per FTE \$0	Record Team Comments Here:	
34	Retained Recruiting Assumptions	# of additional new EE's to be Recruited into internal org. for new solution					Record Team Comments Here:

Internal Transformation Costs - Misc. Project Team Costs

35	Estimating Rates for Additional Project Costs	Workday Contribution Benchmark: 0%	Project Team Extern 0%	Project Team T&E 0%	Record Team Comments Here:
	Team Assumption:	0%	0%	0%	

Transformation and Internal Benefits Realization Schedule Assumptions

36	Internal Transformation Cost Schedule	Year 1	Year 2	Year 3	0%	Record Team Comments Here:
	Benchmark:	0%	0%	0%	0%	
37	Internal Benefits Realization Schedule	Year 1	Year 2	Year 3	0%	Record Team Comments Here:
	Benchmark:	0%	0%	0%	0%	
	Team Assumption:	0%	0%	0%		

Client Growth Rate Assumptions for Specific HR Operating Cost Components

Note: If you are not building a Growth-view of your business case, these numbers should all be "0%"

	Current Growth Rate - Accenture Benchmark	Current Growth Rate	Econ. Lit Scale Growth Rate - Accenture Benchmark	Econ. of Scale Growth Rate	Record Team Comments Here:
Labor - Staffing / Recruiting	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
Labor - Employee Relations	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
Labor - Training / Performance Development	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
Labor - Benefits	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
Labor - Compensation	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
Labor - HR Management	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
Labor - HR Reporting and Information Systems	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
Labor - Organization Effectiveness	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
Labor - Performance Management	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
Labor - Payroll	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
Labor - Time & Attendance / Scheduling	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
HR Expense - HR Facilities	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
HR Expense - HR Travel	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
HR Expense - HR Equipment	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
HR Expense - Other Internal HR Expenses	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
HR Expense - Outsourcing Contracts	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
HR Expense - Consulting Fees	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
HR Expense - Legal / Court Fees	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
HR Expense - Other External Spend	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:

Figure 4B

Detailed Pro Forma Data Inputs

• = Required Field, Must have Data

Assumptions for Internal HR Transformation Solutions only: These Assumptions Not Relevant to Selected Solution

The assumptions below are only relevant to a Internal HR Transformation solution. They estimate the costs that may be incurred by the client for solution implementation (retained costs). The project team may use the default Accenture benchmarks currently in the tool or adjust them based on specific client requirements. An estimated outsourcer annual price will be required.

Internal HR Transformation Cost Assumptions:		Internal HR Transformation				Base Cost (\$M)	Record Team Comments Here:
		Accenture Benchmark	Project Team Assumption	Estimating Factor	Estimating Factor Definition		
49	Base Workday Cost •	\$0	\$0	0	# EE's	\$0.0	Record Team Comments Here:
50	Base Other Hardware / Infrastructure Build Cost (non-Workday)• (Base cost assumes NO ESS Deployment and Leverage of Existing ERP)	\$0	\$0	0	Fixed	\$0.0	Record Team Comments Here:
		(Total Base Technology Build Cost)				\$0.0	
51	Estimate Adjustment to Base costs for Technology Build scenarios	Accenture Benchmark	Incremental Labor Cost Factor	Adjusted Workday Cost (\$M)	Adjusted Other HW / Infr. Build Cost (\$M)	Total Build Cost (\$M)	
Deploy ESS; Leverage Existing ESS Infrastructure; Client has HR ERP•		0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Do not Deploy Employee Self Service (ESS); Client has no existing HR ERP•		0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Leverage Existing ESS Infrastructure; Client has no existing HR ER		0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Client has no existing ESS Infrastructure; Client has HR ERP•		0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Client has no existing ESS Infrastructure or HR ERP•		0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
		Accenture Benchmark	Incremental HW/Infr. Cost Factor	Estimating Factor	Estimating Factor Definition		
Incremental Cost - Employee Self Service Infrastructure Build Cost per Employee:		\$0	\$0	0	# EE's		Record Team Comments Here:
Incremental Cost - ERP Licensing Cost per HR FTE:		\$0	\$0	0 FTEs	# Retained HR FTEs		Record Team Comments Here:

Internal Technology Operating Cost Assumptions:		Internal HR Transformation				Base Cost (\$M)	Record Team Comments Here:
		Current Rate	Accenture Benchmark Value	Labor Cost per EE	Estimating Factor		
52	Base Technology Labor Operating Cost•	\$0	\$0	\$0	0	\$0.0	Record Team Comments Here:
53	Base Technology Non-Labor Operating Cost• (Base Tech Operating cost assumes NO ESS Deployment)	\$0	\$0	\$0	0	\$0.0	Record Team Comments Here:
		(Total Base Technology Operating Cost)				\$0.0	

54	Adjust Base costs for Technology Build scenarios	Accenture Benchmark	Incremental Labor Cost Factor	Adjusted Labor Cost (\$M)	Adjusted Non Labor Cost (\$M)	Total Adjusted Cost (\$M)	
Deploy ESS; Leverage Existing ESS Infrastructure; Client has HR ERP•		0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Do not Deploy ESS; Client has no existing HR ERP•		0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Leverage Existing ESS Infrastructure; Client has no existing HR		0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Client has no existing ESS Infrastructure; Client has HR ERP•		0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Client has no existing ESS Infrastructure or HR ERP•		0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
55	Internal Transformation Opportunity for of HR Operating Cost Components	Accenture Benchmark - Internal Transform %	Internal Transform Percent	Overall Efficiency (Cost)			
Labor - Staffing / Recruiting•		0%	0%	0%	Record Team Comments Here:		
Labor - Employee Relations•		0%	0%		Record Team Comments Here:		
Labor - Training / Performance Development•		0%	0%		Record Team Comments Here:		
Labor - Benefits •		0%	0%		Record Team Comments Here:		
Labor - Compensation•		0%	0%		Record Team Comments Here:		
Labor - HR Management•		0%	0%		Record Team Comments Here:		
Labor - HR Reporting and Information Systems•		0%	0%		Record Team Comments Here:		
Labor - Organization Effectiveness•		0%	0%		Record Team Comments Here:		
Labor - Performance Management•		0%	0%		Record Team Comments Here:		
Labor - Payroll •		0%	0%		Record Team Comments Here:		
Labor - Time & Attendance / Scheduling•		0%	0%		Record Team Comments Here:		
HR Expense - HR Facilities•		0%	0%		Record Team Comments Here:		
HR Expense - HR Travel •		0%	0%		Record Team Comments Here:		
HR Expense - HR Equipment •		0%	0%		Record Team Comments Here:		
HR Expense - Other Internal HR Expenses•		0%	0%		Record Team Comments Here:		
HR Expense - Outsourcing Contracts•		0%	0%		Record Team Comments Here:		
HR Expense - Consulting Fees•		0%	0%		Record Team Comments Here:		
HR Expense - Legal / Court Fees•		0%	0%		Record Team Comments Here:		
HR Expense - Other External Spend•		0%	0%		Record Team Comments Here:		

Figure 4C

Detailed Pro Forma Data Inputs

● = Required Field, Must have Data

Solution-Specific Assumptions

The assumptions below are specific to the solution you are modeling for the client. Assumptions which are not relevant to the solution that you have selected are grayed-out and do not need to be completed.

Solution Implementation and Operating Cost Assumptions for Broad Transformational HR Outsourcing Solutions only:

These Assumptions Not Relevant to Selected Solution

The assumptions below are only relevant to a Broad Transformational HR Outsourcing solution. They estimate the costs that may be incurred by the client for solution implementation (retained costs). They do not estimate implementation costs to be incurred by the outsourcer. The project team may use the default Accenture benchmarks currently in the tool or adjust them based on specific client requirements. An estimated outsourcer annual price will be required.

Note: If you are building a Broad Transformational Outsourcing business case, evaluate whether you should include retained build and incremental operating costs (i.e., retained investment costs) in your business case. Typical outsourcing business cases do not necessarily include these costs. If you do not want to include retained investment costs, zero out the assumptions below.

Internal HR Transformation Cost Assumptions:

	Accenture Benchmark	Project Team Assumption	Estimating Factor	Estimating Factor Definition	Base Cost (\$M)	
39 Base Workday Cost ●	\$0	\$0	0	# EE's	\$0.0	Record Team Comments Here:
40 Base Other Hardware / Infrastructure Build Cost (non-Workday) (Base cost assumes NO ESS Deployment and Leverage of Existing ERP)	\$0	\$0	1	Fixed	\$0.0	Record Team Comments Here:
(Total Base Technology Build Cost)						\$0.0
	Accenture Benchmark	Incremental Labor Cost Factor	Adjusted Workday Cost (\$M)	Adjusted Other HW / Infra Build Cost (\$M)	Total Build Cost (\$M)	
41 Adjust Base costs for Technology Solution scenarios (Build)						
Deploy ESS; Leverage Existing ESS Infrastructure; Client has HR ERP●	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Do not Deploy ESS; Client has no existing HR ERP●	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Leverage Existing ESS Infrastructure; Client has no existing HF	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Client has no existing ESS Infrastructure; Client has HR ERP●	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Client has no existing ESS Infrastructure or HR ERP●	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
	Accenture Benchmark	Incremental HW/Infra Cost Factor	Estimating Factor	Estimating Factor Definition		
Incremental Cost - ESS Infrastructure Build Cost per Employee●	\$0	\$0	0	# EE's		Record Team Comments Here:
Incremental Cost - ERP Licensing Cost per HR FTE●	\$0	\$0	0 FTEs	# Retained HR FTEs (end-state)		Record Team Comments Here:

Internal Technology Operating Cost Assumptions:

	Accenture Benchmark	Labor Cost per EE	Estimating Factor	Estimating Factor Definition	Base Cost (\$M)	
42 Base Technology Labor Operating Cost●	\$0	\$0	0	# EE's	\$0.0	Record Team Comments Here:
43 Base Technology Non-Labor Operating Cost● (Base Tech Operating cost assumes NO ESS Deployment)	\$0	\$0	0	# EE's	\$0.0	Record Team Comments Here:
(Total Base Technology Operating Cost)						\$0.0
	Accenture Benchmark	Incremental Labor Cost Factor	Adjusted Labor Cost (\$M)	Adjusted Non Labor Cost (\$M)	Total Adjusted Cost (\$M)	
44 Adjust Base costs for Technology Solution scenarios (Operating)						
Deploy ESS; Leverage Existing ESS Infrastructure; Client has HR ERP●	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Do not Deploy ESS; Client has no existing HR ERP●	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Leverage Existing ESS Infrastructure; Client has no existing HF	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Client has no existing ESS Infrastructure; Client has HR ERP●	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Client has no existing ESS Infrastructure or HR ERP●	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:

Note: Consult an e-peopleserve representative to assist in determining a sourcing strategy appropriate to your client.

Sourcing Strategy for HR Operating Cost Components

	Percent Outsourced	Total Percent Outsourced (Coast)	
Labor - Staffing / Recruiting●	0%	0%	Record Team Comments Here:
Labor - Employee Relations●	0%		Record Team Comments Here:
Labor - Training / Performance Development●	0%		Record Team Comments Here:
Labor - Benefits●	0%		Record Team Comments Here:
Labor - Compensation●	0%		Record Team Comments Here:
Labor - HR Management●	0%		Record Team Comments Here:
Labor - HR Reporting and Information Systems●	0%		Record Team Comments Here:
Labor - Organization Effectiveness●	0%		Record Team Comments Here:
Labor - Performance Management●	0%		Record Team Comments Here:
Labor - Payroll●	0%		Record Team Comments Here:
Labor - Time & Attendance / Scheduling●	0%		Record Team Comments Here:
HR Expense - HR Facilities●	0%		Record Team Comments Here:
HR Expense - HR Travel●	0%		Record Team Comments Here:
HR Expense - HR Equipment●	0%		Record Team Comments Here:
HR Expense - Other Internal HR Expenses●	0%		Record Team Comments Here:
HR Expense - Outsourcing Contracts●	0%		Record Team Comments Here:
HR Expense - Consulting Fees●	0%		Record Team Comments Here:
HR Expense - Legal / Court Fees●	0%		Record Team Comments Here:
HR Expense - Other External Spend●	0%		Record Team Comments Here:
HR Technology - Labor●	0%		Record Team Comments Here:
HR Technology - Non-Labor●	0%		Record Team Comments Here:

Outsourcer Baseline & Price Assumptions (if applicable)

	FTEs	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Total	Annual Cost
46 Outsourcer Baseline (if applicable) - Without Growth													
HR Labor (incl Merit Increases)	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
HR Non-Labor		\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
HR Technology Labor (incl Merit Increases)	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
HR Technology Non-Labor		\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
Total	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
47 Outsourcer Baseline (if applicable) - With Growth													
HR Labor (incl Merit Increases)	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
HR Non-Labor		\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
HR Technology Labor (incl Merit Increases)	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
HR Technology Non-Labor		\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
Total	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	

Note: Consult an Accenture HR Services representative to obtain an indicative price appropriate to your client. You may need to provide a copy of this material to e-peopleserve to develop this estimate.

Outsourcer Indicative Price Estimate

	1	2	3	4	5	6	7	8	9	10	Total Cost	Annual Avg
Outsourcer Indicative Price - Without Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	#DIV/0!
Outsourcer Indicative Price - With Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	#DIV/0!

Figure 4D

# Detailed Pro Forma Data Inputs

• = Required Field, Must have Data

## Assumptions for Internal HR Transformation with Limited HR Outsourcing Solutions or These Assumptions Not Relevant to Selected Solution

The assumptions below are only relevant to a solution with a mix of Internal Transformation and Broad Transformational HR Outsourcing. They estimate the costs that may be incurred by the client for solution implementation (retained costs). They do not estimate implementation costs to be incurred by the outsourcer. The project team may use the default Accenture benchmarks currently in the tool or adjust them based on specific client requirements. An estimated outsourcer annual price will be required.

### Internal HR Transformation with Limited HR Outsourcing

#### Internal HR Transformation Cost Assumptions:

	Accenture Benchmark	Project Team Assumption	Estimating Factor	Estimating Factor Definition	Base Cost (\$M)	
56 Base Workday Cost •	\$0	\$0	0	# EE's	\$0.0	Record Team Comments Here:
57 Base Other Hardware / Infrastructure Build Cost (non-Workday)• (Base cost assumes NO ESS Deployment and Leverage of Existing ERP)	\$0	\$0	1	Fixed	\$0.0	Record Team Comments Here:
				(Total Base Technology Build Cost)	\$0.0	
	Accenture Benchmark	Incremental Labor Cost Factor	Adjusted Workday Cost (\$M)	Adjusted Other HW / Infra Build Cost (\$M)	Total Build Cost (\$M)	
58 Estimate Adjustment to Base costs for Technology Build scenarios						
Deploy ESS; Leverage Existing ESS Infrastructure; Client has HR ERP•	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Do not Deploy ESS; Client has no existing HR ERP•	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Leverage Existing ESS Infrastructure; Client has no existing HR	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Client has no existing ESS Infrastructure; Client has HR ERP•	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Client has no existing ESS Infrastructure or HR ERP•	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
	Accenture Benchmark	Incremental HW/Infra. Cost Factor	Estimating Factor	Estimating Factor Definition		
Incremental Cost - ESS Infrastructure Build Cost per Employee•	\$0	\$0	0	# EE's		Record Team Comments Here:
Incremental Cost - ERP Licensing Cost per HR FTE: •	\$0	\$0	0 FTEs	# Retained HR FTEs		Record Team Comments Here:

### Internal HR Transformation with Limited HR Outsourcing

#### Internal Technology Operating Cost Assumptions:

	Accenture Benchmark	Labor Cost per EE	Estimating Factor	Estimating Factor Definition	Base Cost (\$M)	
59 Base Technology Labor Operating Cost•	\$0	\$0	0	# EE's	\$0.0	Record Team Comments Here:
60 Base Technology Non-Labor Operating Cost• (Base Tech Operating cost assumes NO ESS Deployment)	\$0	\$0	0	# EE's	\$0.0	Record Team Comments Here:
				(Total Base Technology Operating Cost)	\$0.0	
		Incremental Labor Cost Factor	Adjusted Labor Cost (\$M)	Adjusted Non Labor Cost (\$M)	Total Adjusted Cost (\$M)	
61 Adjust Base costs for Technology Build scenarios						
Deploy ESS; Leverage Existing ESS Infrastructure; Client has HR ERP•	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Do not Deploy ESS; Client has no existing HR ERP•	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Leverage Existing ESS Infrastructure; Client has no existing HR	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Client has no existing ESS Infrastructure; Client has HR ERP•	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Client has no existing ESS Infrastructure or HR ERP•	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here:

	Percent Outsourced	Accenture Benchmark - Internal Transform %	Internal Transform Percent	
62 Sourcing Strategy and Internal Transformation Improvement Assumptions for HR Operating Cost Components				
Labor - Staffing / Recruiting•	0%	0%	0%	Record Team Comments Here:
Labor - Employee Relations•	0%	0%	0%	Record Team Comments Here:
Labor - Training / Performance Development•	0%	0%	0%	Record Team Comments Here:
Labor - Benefits •	0%	0%	0%	Record Team Comments Here:
Labor - Compensation•	0%	0%	0%	Record Team Comments Here:
Labor - HR Management•	0%	0%	0%	Record Team Comments Here:
Labor - HR Reporting and Information Systems•	0%	0%	0%	Record Team Comments Here:
Labor - Organization Effectiveness•	0%	0%	0%	Record Team Comments Here:
Labor - Performance Management•	0%	0%	0%	Record Team Comments Here:
Labor - Payroll •	0%	0%	0%	Record Team Comments Here:
Labor - Time & Attendance / Scheduling•	0%	0%	0%	Record Team Comments Here:
HR Expense - HR Facilities•	0%	0%	0%	Record Team Comments Here:
HR Expense - HR Travel •	0%	0%	0%	Record Team Comments Here:
HR Expense - HR Equipment •	0%	0%	0%	Record Team Comments Here:
HR Expense - Other Internal HR Expenses•	0%	0%	0%	Record Team Comments Here:
HR Expense - Outsourcing Contracts•	0%	0%	0%	Record Team Comments Here:
HR Expense - Consulting Fees •	0%	0%	0%	Record Team Comments Here:
HR Expense - Legal / Court Fees•	0%	0%	0%	Record Team Comments Here:
HR Expense - Other External Spend•	0%	0%	0%	Record Team Comments Here:
HR Technology - Labor•	0%			Record Team Comments Here:
HR Technology - Non-Labor•	0%			Record Team Comments Here:

#### Outsourcer Baseline & Price Assumptions (if applicable)

	FTEs	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Total Cost	Annual Cost
63 Outsourcer Baseline (if applicable) - Without Growth													
HR Labor (incl Merit Increases)	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	# DIV/0
HR Non-Labor		\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	# DIV/0
HR Technology Labor (incl Merit Increases)	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	# DIV/0
HR Technology Non-Labor		\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	# DIV/0
Total	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	# DIV/0
	FTEs	1	2	3	4	5	6	7	8	9	10	Total Cost	Annual Cost
64 Outsourcer Baseline (if applicable) - With Growth													
HR Labor (incl Merit Increases)	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	# DIV/0
HR Non-Labor		\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	# DIV/0
HR Technology Labor (incl Merit Increases)	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	# DIV/0
HR Technology Non-Labor		\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	# DIV/0
Total	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	# DIV/0
		1	2	3	4	5	6	7	8	9	10	Total Cost	Annual Avg
65 Outsourcer Indicative Price Estimate													
Outsourcer Indicative Price Estimate - Without Growth		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	# DIV/0
Outsourcer Indicative Price Estimate - With Growth		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	# DIV/0

Figure 4E

**Current HR Performance Metrics - No Inputs are Required on this Page. Data based on entries on 'Detailed Inputs' tab.**

**Benchmark Comparison for Detailed Pro Forma Only**

**Saratoga Benchmark Comparison (Industry Comparison):**

	Client Benchmark Result	3rd Quartile	Median	1st Quartile	Gap to Next Level	Gap Up Two Levels (if below Median or 3rd)	Potential Effic. Factor	
EE's per HR FTE Ratio	0	0	0	0	0	0	0%	INDUSTRY SELECTION NOT MADE
HR Cost % of Total Operating Expense	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0%	
HR Headcount Investment Factor	\$0	\$0	\$0	\$0	\$0	\$0	0%	
Potential Efficiency Factor (Industry):							0%	
Overall Potential Efficiency Factor for Opportunity Qualification:								0% (For Internal HR Transformation benefits only)

**FTE Loaded Cost Calculation (extrapolated - if client data unavailable)**

	Labor as % of Total HR Cost	High-Level Cost per FTE
Average Loaded Cost per HR FTE (in \$ Thousand)	70%	\$0
Average Loaded Cost per HR Tech FTE (in \$ Thousand)	0.5%	\$0.0

**FTE Loaded Cost Calculation**

	Detailed Cost per FTE
Overall HR FTE:	\$0.0
HR Leadership FTE:	\$0.0
Corporate HR FTE:	\$0.0
HR SS Center:	\$0.0
HR Field:	\$0.0
Tech FTE:	\$0.0

**Business Metrics:**

	(\$M)
Average Revenue per Location	\$0
Average Operating Expense per Location	\$0
Average Operating Profit per Location	\$0.0
Average HR Operating Cost per Location	\$0.0

**Expected Distribution of HR Cost according to Benchmarks**

Note: If 'Initial Assessment' was selected on Client Inputs tab, comparison below is based on Initial Assessment estimate of client HR cost. Otherwise, comparison is based on client cost entered on Client Inputs tab.

**Expected Distribution of HR Labor Cost (Saratoga/BCI)**

	Percent	Percent (Labor Only)	Cost	FTEs	
Labor - Staffing / Recruiting	0.0%	0%	\$0.0	0	INDUSTRY SELECTION NOT MADE
Labor - Employee Relations	0.0%	0%	\$0.0	0	
Labor - Training / Performance Development	0.0%	0%	\$0.0	0	
Labor - Benefits	0.0%	0%	\$0.0	0	
Labor - Compensation	0.0%	0%	\$0.0	0	
Labor - HR Management	0.0%	0%	\$0.0	0	
Labor - HR Reporting and Information Systems	0.0%	0%	\$0.0	0	
Labor - Organization Effectiveness	0.0%	0%	\$0.0	0	(This process is not addressed by Saratoga benchmarks)
Labor - Performance Management	0.0%	0%	\$0.0	0	(This process is not addressed by Saratoga benchmarks)
Labor - Payroll	0.0%	0%	\$0.0	0	(Payroll Benchmark taken from BCI)
Labor - Time & Attendance / Scheduling	0.0%	0%	\$0.0	0	(Time & Attendance Benchmark taken from BCI)
Subtotal - Labor Cost	0.0%	0.0%	\$0.0	0	

**Expected Distribution of HR Non-Labor Cost (Saratoga)**

	Percent	Percent (Expense Only)	Percent (by Category)	Cost
HR Expense - HR Facilities	0.0%	0%	0%	\$0.0
HR Expense - HR Travel	0.0%	0%	0%	\$0.0
HR Expense - HR Equipment	0.0%	0%	0%	\$0.0
HR Expense - Other Internal HR Expenses	0.0%	0%	0%	\$0.0
HR Expense - Outsourcing Contracts	0.0%	0%	0%	\$0.0
HR Expense - Consulting Fees	0.0%	0%	0%	\$0.0
HR Expense - Legal / Court Fees	0.0%	0%	0%	\$0.0
HR Expense - Other External Spend	0.0%	0%	0%	\$0.0
Subtotal - Operating Expense Cost	0.0%	0%		\$0.0
Total	0.0%			\$0.0

**Actual Distribution of HR Labor Cost (based on selections made on 'Client Input' tab)**

	HR Leadership FTEs	Corporate HR FTEs	HR Shared Services FTEs	Field HR FTEs	Total FTEs	FTE Distrib.	HR Leadership Labor Cost	Corporate HR Labor Cost	HR Shared Services Labor Cost	Field HR Labor Cost	Total Labor Cost	Cost Distrib.
Labor - Staffing / Recruiting	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - Employee Relations	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - Training / Performance Development	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - Benefits	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - Compensation	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - HR Management	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - HR Reporting and Information Systems	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - Organization Effectiveness	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - Performance Management	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - Payroll	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - Time & Attendance / Scheduling	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Subtotal - Labor Cost	0	0	0	0	0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - HR Technology	0	0	0	0	0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Subtotal - Total Labor Cost	0	0	0	0	0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%

INDUSTRY SELECTION NOT MADE:

	HR Leadership Labor Cost	Corporate HR Labor Cost	HR Shared Services Labor Cost	Field HR Labor Cost	Total Expense Cost	Cost Distrib.
HR Expense - HR Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - HR Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - HR Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - Other Internal HR Expenses	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - Outsourcing Contracts	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - Consulting Fees	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - Legal / Court Fees	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - Other External Spend	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Subtotal - HR Expense Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Technology Expense	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Subtotal - Total Expense Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Overall Current Total	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	

Figure 5

Current - End-State Summary - No Inputs are Required on this Page

Final Numbers for Business Case

FTE Summary

Process Area	Current State				Baseline - FTEs				End State			
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Staffing / Recruiting	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Employee Relations	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Training / Performance Development	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Benefits	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Compensation	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
HR Management	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
HR Reporting and Information Systems	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Organization Effectiveness	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Performance Management	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Payroll	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Time & Attendance / Scheduling	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
HR Technology	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
<b>Total</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>

Cost per FTE Summary

By Organization Entity		Current State
Overall HR Average Limited Cost per FTE		\$0
Average HR Leadership Cost per FTE		\$0
Average Corporate HR Cost per FTE		\$0
Average HR SS Center Cost per FTE		\$0
Average Field HR Cost per FTE		\$0
HR Technology Limited Cost		\$0
By Process		Current State
Staffing / Recruiting		\$0
Employee Relations		\$0
Training / Performance Development		\$0
Benefits		\$0
Compensation		\$0
HR Management		\$0
HR Reporting and Information Systems		\$0
Organization Effectiveness		\$0
Performance Management		\$0
Payroll		\$0
Time & Attendance / Scheduling		\$0
HR Technology		\$0

HR Operating Cost Summary

Process Area	Current State				Baseline - Cost				End State			
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Staffing / Recruiting	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Employee Relations	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Training / Performance Development	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Benefits	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Compensation	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
HR Management	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
HR Reporting and Information Systems	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Organization Effectiveness	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Performance Management	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Payroll	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Time & Attendance / Scheduling	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
<b>Total HR Labor Cost</b>	<b>\$0.0</b>	<b>0%</b>	<b>\$0.0</b>	<b>0%</b>	<b>\$0.0</b>	<b>0%</b>	<b>\$0.0</b>	<b>0%</b>	<b>\$0.0</b>	<b>0%</b>	<b>\$0.0</b>	<b>0%</b>
HR Facilities Expense	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
HR Travel Expense	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
HR Equipment Expense	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Other Related HR Expense	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
HR Outsourcing Costs	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
HR Consulting Fees	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
HR Legal / Consult Fees	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Other External HR Spend	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
<b>Total HR Expense Cost</b>	<b>\$0.0</b>	<b>0%</b>	<b>\$0.0</b>	<b>0%</b>	<b>\$0.0</b>	<b>0%</b>	<b>\$0.0</b>	<b>0%</b>	<b>\$0.0</b>	<b>0%</b>	<b>\$0.0</b>	<b>0%</b>
HR Technology Labor Cost	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	FALSE	0%	\$0.0	0%
HR Technology Non-Labor Cost	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	FALSE	0%	\$0.0	0%
<b>Total HR Technology Cost</b>	<b>\$0.0</b>	<b>0%</b>	<b>\$0.0</b>	<b>0%</b>	<b>\$0.0</b>	<b>0%</b>	<b>\$0.0</b>	<b>0%</b>	<b>\$0.0</b>	<b>0%</b>	<b>\$0.0</b>	<b>0%</b>
<b>Total HR Cost</b>	<b>\$0.0</b>	<b>0%</b>	<b>\$0.0</b>	<b>0%</b>	<b>\$0.0</b>	<b>0%</b>	<b>\$0.0</b>	<b>0%</b>	<b>\$0.0</b>	<b>0%</b>	<b>\$0.0</b>	<b>0%</b>

Internal Transformation Cost

	Year 1 Transformation Cost	Year 2 Transformation Cost	Year 3 Transformation Cost	Year 4 Transformation Cost
Program Workshop Cost	\$0.0	\$0.0	\$0.0	\$0.0
Contingency	\$0.0	\$0.0	\$0.0	\$0.0
<b>Total Workshop Cost</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
Hardware/Infrastructure	\$0.0	\$0.0	\$0.0	\$0.0
Retained Reemployment	\$0.0	\$0.0	\$0.0	\$0.0
Retained Separation	\$0.0	\$0.0	\$0.0	\$0.0
Retained Retention	\$0.0	\$0.0	\$0.0	\$0.0
Retained Retention	\$0.0	\$0.0	\$0.0	\$0.0
Retained Recruiting Cost	\$0.0	\$0.0	\$0.0	\$0.0
Project Team Facilities	\$0.0	\$0.0	\$0.0	\$0.0
Travel / Out-of-Pocket Expense	\$0.0	\$0.0	\$0.0	\$0.0
<b>Total Other Cost</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>Total</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>

Figure 6

**Detailed Assessment Pro Forma Summary - (\$ MM)**

No inputs are required on this page. Inputs completed on "Detailed Inputs" tab.

Solution: Selection Not Made

Business Case Period: 0 Years

Current Cost			
	No Growth 0 Years	With Growth 0 Years	
Total Current Cost			
HR Labor Cost	\$0	N/A	
HR Non-Labor Cost	\$0	N/A	
HR Technology Labor Cost	\$0	N/A	
HR Technology Non-Labor Cost	\$0	N/A	
Total Current Operating Cost	\$0	\$0	
Estimated Future Cost			
	No Growth 0 Years	With Growth 0 Years	
Total Future Cost			
HR Labor Cost	\$0	N/A	
HR Non-Labor Cost	\$0	N/A	
HR Technology Labor Cost	\$0	N/A	
HR Technology Non-Labor Cost	\$0	N/A	
Outsourcer Cost	\$0 *	N/A *	
Total Potential Operating Cost	\$0	\$0	
Total Internal Transformation Cost:			
Workdays	\$0	N/A	
Non-Workdays	\$0	N/A	
Total Cost	\$0	\$0	
Estimated Savings			
	No Growth 0 Years	With Growth 0 Years	
Savings Summary - Including Internal Transformation Cost			
Outsourcer Baseline	\$0	N/A	
Outsourcer Savings - Average Annual Savings	\$0	N/A	
Outsourcer Savings - Total	\$0	N/A	
Savings Percent (on Outsourcer Baseline only)	0%	N/A	
Savings Percent (on Total Current Cost)	0%	N/A	
Internal Baseline	\$0	N/A	
Internal Savings - Average Annual Savings	\$0	N/A	
Internal Savings - Total	\$0	N/A	
Savings Percent (on Internal Baseline only)	0%	N/A	
Savings Percent (on Total Current Cost)	0%	N/A	
Total Savings	\$0	N/A	
Savings Percent (on Total Current Cost)	0%	N/A	
Total Savings - Average Annual Savings	\$0.0	N/A	
Savings Summary - Excluding Internal Transformation Cost			
Outsourcer Baseline	\$0	N/A	
Outsourcer Savings - Average Annual Savings	\$0	N/A	
Outsourcer Savings - Total	\$0	N/A	
Savings Percent (on Outsourcer Baseline only)	0%	N/A	
Savings Percent (on Total Current Cost)	0%	N/A	
Internal Baseline	\$0	N/A	
Internal Savings - Average Annual Savings	\$0	N/A	
Internal Savings - Total	\$0	N/A	
Savings Percent (on Internal Baseline only)	0%	N/A	
Savings Percent (on Total Current Cost)	0%	N/A	
Total Savings	\$0	N/A	
Savings Percent (on Total Current Cost)	0%	N/A	
Total Savings - Average Annual Savings	\$0.0	N/A	
Return on Invested Capital (ROIC) Improvement			
	No Growth Including Internal Transformation Cost	No Growth Excluding Internal Transformation Cost	With Growth Including Internal Transformation Cost
Beginning ROIC	#DIV/0!	#DIV/0!	#DIV/0!
Incremental ROIC Improvement	#DIV/0!	#DIV/0!	0.00%
Adjusted ROIC	#DIV/0!	#DIV/0!	#DIV/0!
Annual Economic Value Add (EVA) Improvement			
	No Growth Including Internal Transformation Cost	No Growth Excluding Internal Transformation Cost	With Growth Including Internal Transformation Cost
Beginning EVA	#DIV/0!	#DIV/0!	#DIV/0!
Incremental EVA Improvement	#DIV/0!	#DIV/0!	\$0
Adjusted EVA	#DIV/0!	#DIV/0!	#DIV/0!
Share Price Impact			
	No Growth Including Internal Transformation Cost	No Growth Excluding Internal Transformation Cost	With Growth Including Internal Transformation Cost
Current Stock Price	\$0.00	\$0.00	\$0.00
Potential Stock Price Impact	#DIV/0!	#DIV/0!	\$0.00
Adjusted Stock Price	#DIV/0!	#DIV/0!	#DIV/0!

Figure 7

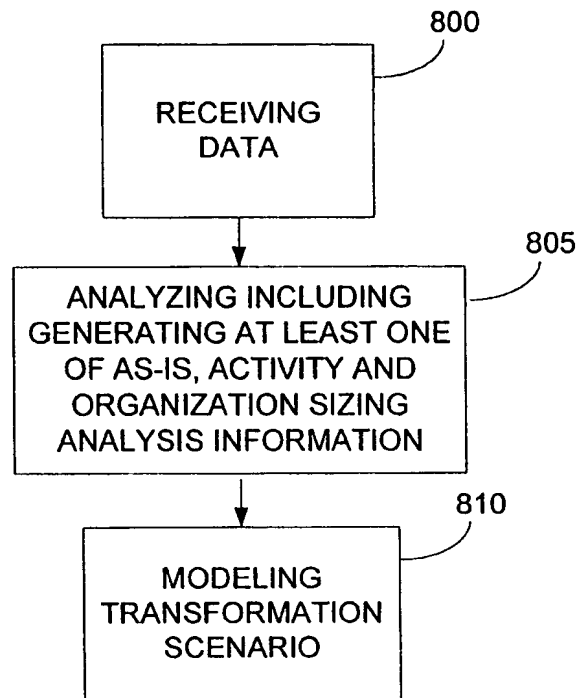


Figure 8

**HR Transformation Diagnosis - To-Be Inputs**

• = Required Field, Must have Data

= Input field contains default benchmark data. Can be overridden with client specific data.

Basic Client Solution Information

1	Solution to Evaluate for Client •	<input type="text" value="SELECTION NOT MADE"/>
2	Cost of Capital Rate •	<input type="text" value="10.0%"/>
3	Business Case Evaluation Period •	<input type="text" value="0 Years"/>
1	Client Annual Revenue (\$M) •	<input type="text"/>
2	Client Annual Operating Expense (\$M) •	<input type="text"/>
3	Client Interest-Bearing Debt (\$M)	<input type="text"/>
4	Client Shareholders' Equity (\$M)	<input type="text"/>
5	Client Marginal Tax Rate	<input type="text" value="40%"/>
6	Client Weighted Average Cost of Capital (WACC)	<input type="text" value="8%"/>
7	Client's Current Stock Price	<input type="text"/>
8	Client's Current Shares Outstanding (M)	<input type="text"/>

Figure 9A

HR Transformation Diagnosis - As-Is Financial Input

\* Required Field, Must have Data

\* Input field contains default benchmark data. Can be overridden with client specific data.

910 Client Name:

912 Client Industry Group:

914 Client Cost Survey Results

	BU #1	BU #2	BU #3	BU #4	BU #5	BU #6	BU #7	BU #8	HR SSC	Corporate HR	Total
PTE Summary											
HR Exempt FTEs											0 FTEs
HR Non-Exempt FTEs											0 FTEs
Total FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Labor Cost Summary											
HR Exempt Labor Cost											\$0.0
HR Non-Exempt Labor Cost											\$0.0
Subtotal Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Operating Expenses Cost Summary:											
Recruiting Operating Expenses Cost:											\$0.0
Display / Redesign Operating Expenses Cost:											\$0.0
Time & Absence Operating Expenses Cost:											\$0.0
Training & Development Operating Expenses Cost:											\$0.0
Performance Management Operating Expenses Cost:											\$0.0
Compensation & Benefits Operating Expenses Cost:											\$0.0
Employee Relations Operating Expenses Cost:											\$0.0
Organization Effectiveness Operating Expenses Cost:											\$0.0
HR Management Operating Expenses Cost:											\$0.0
Knowledge Management Operating Expenses Cost:											\$0.0
HRIS Operating Expenses Cost:											\$0.0
Payroll Operating Expenses Cost:											\$0.0
Vendor Management Operating Expenses Cost:											\$0.0
Subtotal HR Internal Operating Expenses Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Facility Cost Summary:											
HR Facility Expenses Cost:											\$0.0
Subtotal HR Facility Cost:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal HR Non-Labor Cost:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal HR Cost (including Technology):	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Technology Cost Summary:											
HR Hardware/Infrastructure Operating Cost:											\$0.0
HR Application Support / Levels II & III Cost:											\$0.0
HR Help Desk - Level I Cost:											\$0.0
HR Technology Communication Cost:											\$0.0
HR OS/MS - Server / Network / DB Monitoring Cost:											\$0.0
HR Other HR Technology Operating Cost:											\$0.0
Subtotal HR Technology Cost:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR Operating Cost:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Business Financials Summary											
Total Business Revenue:											\$0
Total Operating Expenses:											\$0
Operating Profit:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Compensation Cost Summary											
Total Exempt Workforce Compensation Cost:											\$0
Total Non-Exempt Workforce Compensation Cost:											\$0
Subtotal Total/Regular Employee Compensation Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0
Total Contingent Workforce Compensation Cost:											\$0.0
Total Workforce Compensation Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Average
BU #1											0%
BU #2											0%
BU #3											0%
BU #4											0%
BU #5											0%
BU #6											0%
BU #7											0%
BU #8											0%
Business Units #1-8 Weighted Average Rate of Growth	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0%
HR SSC											0%
Corporate HR											0%
HR Technology											0%
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Average
Overall Average Rate											0%
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Average
Current Overall HR Cost Growth Rate by Year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Supp. Protected HR Operating Cost Growth Rate Reduction (due to Economies of Scale)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Validated Projected HR Operating Cost Growth Rate Reduction (due to Economies of Scale)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Projected Overall HR Cost Growth Rate by Year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0%

Figure 9B

HR Transformation Diagnosis - Time Distribution Survey Results

• = Required Field, Must Have Data

	Actual # of Survey Responses	Expected # of Responses (100% Participation)	Response Rate	Responses to Extrapolate	FTEs
940 Business Units #1-8 Exempt		0	0%	0	0
Business Units #1-8 Non-Exempt		0	0%	0	0
HR SSC Exempt		0	0%	0	0
HR SSC Non-Exempt		0	0%	0	0
Corporate HR Exempt		0	0%	0	0
Corporate HR Non-Exempt		0	0%	0	0
<b>Total Exempt FTE Survey Extrapolation</b>					
	0 Hrs	0 Hrs	0 Hrs	0 Hrs	0 FTEs
<b>Business Units #1-8 Exempt FTE Survey Extrapolation</b>					
	0 Hrs	0 Hrs	0 Hrs	0 Hrs	0 FTEs
Business Units 1-8 Overall Total (see below)	Exempt Survey Hours	Avg Hours per Respondent	Extrapolated Respondent Hours	Total Hours	Exempt Time Distribution
Recruiting	0 Hrs	0 Hrs	0 Hrs	0 Hrs	0.0%
Design and develop recruiting strategy and policies		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Conduct labor market reviews		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Design employment branding and marketing		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Identify open positions to be filled		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Process open position job requisitions		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Operate internship programs		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Design and implement community employment programs		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Source candidates		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Screen applicants		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Coordinate pre-employment testing and background checks		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Interview candidates		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Make offer decision and offer job to candidate		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Process job offers and rejections		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Process referrals		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Process internal transfers		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Record hires and internal transfers		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Provide orientation programs to new hires and/or internal transfers		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Provide relocation services		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Manage college recruiting		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Manage contract and temporary labor		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Other (add new rows as needed)		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Recruiting	0 Hrs	0 Hrs	0 Hrs	0 Hrs	0.0%
Perform and manage Workforce Planning process		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Assign resources to departments/projects		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Design & manage career path management		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Conduct replacement planning		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Conduct succession planning		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Design jobs and enhancement programs like job rotation, job sharing, etc.		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Conduct Expatiate programs		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Process voluntary and involuntary employee separations		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Perform exit interviews		0.00 Hrs	0 Hrs	0 Hrs	0.0%
Other (add new rows as needed)		0.00 Hrs	0 Hrs	0 Hrs	0.0%
	0 Hrs	0 Hrs	0 Hrs	0 Hrs	0.0%

Figure 9C

## HR Transformation Diagnosis - Labor Sourcing Strategy

## UK Labour Sourcing Strategy

### Sourcing Strategy Sourcing Assumptions:

**Business Day**

Customer # 3.2 or higher

h56

[illegible]

**Background**

Design and develop recruiting strategy and policies	Conduct labor market research	Design employment benefits and compensation	Identify open positions in the organization	Provide open position job requisitions.	Operate interview programs	Design and implement community involvement programs	Source candidates	Screen applicants	Conduct pre-employment testing and background checks	Interview candidates	Make offer decision and offer job to candidate	Process job offers and requisitions	Process referrals	Process internal transfers	Recruit new and internal transfers	Provide orientation programs to new hire in order to meet business needs	Provide relocation services	Manage employee recruiting	Manage contract and temporary labor	Oversee total cost of employment
---	-------------------------------	---	---	---	----------------------------	---	-------------------	-------------------	--	----------------------	--	-------------------------------------	-------------------	----------------------------	------------------------------------	--	-----------------------------	----------------------------	-------------------------------------	----------------------------------

**Development/Refinement (1/1/2002)**

- Perform and manage Workforce Planning process
- Assign resources to development projects
- Design a manager career path management
- Conduct replacement planning
- Conduct succession planning
- Design jobs and advancement programs for job rotation, job sharing, etc.
- Conduct Disincentive programs
- Predict voluntary and involuntary employee separations
- Perform cost forecasts

Other (add new box) also

Figure 9D

# HR Transformation Diagnosis - Non-Labor Sourcing Strategy

• = Required Field, Must have Data

= Input field contains default benchmark data. Can be overridden

## HR Operating Expense Sourcing Strategy

Operating Expense Cost Summary	Current Cost	Suggested Outsourcing Result	Validated Outsourcing Result	Outsource Baseline Cost	Retained Baseline Cost	Retained Efficiency Factor	Supp. Retained Efficiency Factor %	Validated Retained Efficiency Factor %	Retained End-State Cost
Recruiting Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	Dear 1 Q	0%	0%	\$0.0
Deploy / Reassign Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	Dear 1 Q	0%	0%	\$0.0
Time & Attendance Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	Dear 1 Q	0%	0%	\$0.0
Training & Development Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	No Change	0%	0%	\$0.0
Performance Management Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	No Change	0%	0%	\$0.0
Compensation & Benefits Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	No Change	0%	0%	\$0.0
Employee Relations Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	No Change	0%	0%	\$0.0
Organization Effectiveness Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	No Change	0%	0%	\$0.0
HR Management Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	No Change	0%	0%	\$0.0
Knowledge Management Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	No Change	0%	0%	\$0.0
HRIS Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	Dear 1 Q	0%	0%	\$0.0
Payroll Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	Dear 1 Q	0%	0%	\$0.0
Vendor Management Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	Dear 1 Q	0%	0%	\$0.0
Subtotal HR Internal Operating Expense Cost:	\$0.0	0%	0%	\$0.0	\$0.0	Dear 1 Q	0%	0%	\$0.0

HR Facility Cost Summary:	Current Cost	Suggested Outsourcing Result	Validated Outsourcing Result	Outsource Baseline Cost	Retained Baseline Cost	Retained Efficiency Factor	Supp. Retained Efficiency Factor %	Validated Retained Efficiency Factor %	Retained End-State Cost
HR Facility Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	0%	0%	0%	\$0.0
Subtotal HR Facility Cost:	\$0.0	0%	0%	\$0.0	\$0.0	0%	0%	0%	\$0.0
HR Technology Cost Summary:	Current Cost	Suggested Outsourcing Result	Validated Outsourcing Result	Outsource Baseline Cost	Retained Baseline Cost	Retained Efficiency Factor	Supp. Retained Efficiency Factor %	Validated Retained Efficiency Factor %	Retained End-State Cost
HR Hardware/Infrastructure Operating Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	0%	0%	0%	\$0.0
HR Application Support / Levels II & III Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	0%	0%	0%	\$0.0
HR Help Desk - Level I Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	0%	0%	0%	\$0.0
HR Technology Communication Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	0%	0%	0%	\$0.0
HR DSNM - Server / Network / DB Monitoring Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	0%	0%	0%	\$0.0
HR Other HR Technology Operating Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	0%	0%	0%	\$0.0
Subtotal HR Technology Cost:	\$0.0	0%	0%	\$0.0	\$0.0	0%	0%	0%	\$0.0

Figure 9E

HR Transformation Diagnosis - Outsource Cost Estimate

• = Required Field, Must have Data

Input field contains default benchmark data. Can be overridden.

Provide the following information to Accurate HR Services to obtain an Indicative Price quote for this client. Input Indicative Price below.

Outsourcing Baseline - No Growth											
HR Operating Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Operating Expense	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Facility Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR FTEs	0	0	0	0	0	0	0	0	0	0	0
Total Workforce Population	0	0	0	0	0	0	0	0	0	0	0
Outsource Baseline HR FTE : Employee Ratio											
Outsourcing Baseline - With Growth											
HR Operating Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Operating Expense	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Facility Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR FTEs	0	0	0	0	0	0	0	0	0	0	0
Total Workforce Population	0	0	0	0	0	0	0	0	0	0	0
Outsource Baseline HR FTE : Employee Ratio											
Accurate HR Services Indicative Price											
Outsourcing Indicative Price - No Growth											\$0.0
Outsourcing Indicative Price - With Growth											\$0.0

Figure 9F

# HR Transformation Diagnosis - To-Be Retained Transformation Cost

• Required Field, Must have Data

= Input field contains default data. Can be overridden

**972** Retained Transformation Cost Assumptions

Workday Cost Distribution

Integrator blended daily rate

Client blended daily rate

**974** Retained Workday Transformation Cost Assumptions

Application Development Workday Distribution

Application Development Workday Cost by Year

Technology Development Workday Distribution

Technology Development Workday Cost by Year

Process Design / Implementation Workday Distribution

Process Design / Implementation Workday Cost by Year

Organization Design / Implementation Workday Distribution

Organization Design / Implementation Workday Cost by Year

Training Design / Implementation Workday Distribution

Training Design / Implementation Workday Cost by Year

Program Management Workday Distribution

Program Management Workday Cost by Year

Change Management Workday Distribution

Change Management Workday Cost by Year

Subtotal - Workday Cost Distribution

Subtotal - Workday Cost by Year

Workdays	% Integrator	Total Cost	Year 1	Year 2	Year 10	Total
		\$0.0	50%	50%	0%	100%
		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
		\$0.0	50%	50%	0%	100%
		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
		\$0.0	50%	50%	0%	100%
		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
		\$0.0	50%	50%	0%	100%
		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
		\$0.0	50%	50%	0%	100%
		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0		\$0.0	50%	50%	0%	100%
		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0		\$0.0	50%	50%	0%	100%
		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Workdays		Total	0%	0%	0%	0%
0		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

**976** Retained Internal HR Transition Cost Assumptions

Retraining / Redeployment Cost Distribution

Retraining / Redeployment Cost by Year

Severance Cost Distribution

Severance Cost by Year

Relocation Cost Distribution

Relocation Cost by Year

Retention Cost Distribution

Retention Cost by Year

Retained Recruiting Cost Distribution

Retained Recruiting Cost by Year

Subtotal - Internal HR Transition Cost Distribution

Subtotal - Internal HR Transition Cost Cost by Year

% Impacted FTEs to Redeploy	Redeploy Cost per FTE	Total Cost	Year 1	Year 2	Year 10	Total
25%	\$5,000	\$0.0	100%	0%	0%	100%
		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
75%	8	\$0.0	50%	50%	0%	100%
		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3.0%	\$15,000	\$0.0	100%	0%	0%	100%
		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
10%	15%	\$0.0	100%	0%	0%	100%
		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0 FTEs	\$40,000	\$0.0	100%	0%	0%	100%
		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total		\$0.0	0%	0%	0%	0%
		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

**978** Retained Internal Hardware/Infrastructure Build Cost Assumptions

ERP Licensing Cost Distribution

ERP Licensing Cost by Year

Other Application Licensing Cost Distribution

Other Application Licensing Cost by Year

Communications Infrastructure Build Cost (WAN/LAN, Telecom) Distribution

Communications Infrastructure Build Cost (WAN/LAN, Telecom) by Year

Employee Self-Service Kiosk Cost Distribution

Employee Self-Service Kiosk Cost by Year

Timeclock Cost Distribution

Timeclock Cost by Year

Total Cost	Year 1	Year 2	Year 10	Total
\$0.0	50%	50%	0%	100%
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	50%	50%	0%	100%
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	50%	50%	0%	100%
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	50%	50%	0%	100%
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	50%	50%	0%	100%
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

**980** Retained Other Program Cost Assumptions

Project Team Facilities Cost Distribution

Project Team Facilities Cost by Year

Project Team T&E Cost Distribution

Project Team T&E Cost by Year

Project Contingency Cost Distribution

Project Contingency Cost by Year

Other Program Cost #1 Cost Distribution

Other Program Cost #1 Cost by Year

Other Program Cost #2 Cost Distribution

Other Program Cost #2 Cost by Year

Other Program Cost #3 Cost Distribution

Other Program Cost #3 Cost by Year

Other Program Cost #4 Cost Distribution

Other Program Cost #4 Cost by Year

Other Program Cost #5 Cost Distribution

Other Program Cost #5 Cost by Year

Subtotal - Other Program Cost Distribution

Subtotal - Internal HR Transition Cost Cost by Year

Total - Overall Program Cost Distribution

Total - Overall Program Cost by Year

Percent of Workday Cost	Total Cost	Year 1	Year 2	Year 10	Total
	\$0.0	50%	50%	0%	100%
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
15%	\$0.0	50%	50%	0%	100%
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
20%	\$0.0	50%	50%	0%	100%
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	\$0.0	50%	50%	0%	100%
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	\$0.0	50%	50%	0%	100%
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	\$0.0	50%	50%	0%	100%
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	\$0.0	50%	50%	0%	100%
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	\$0.0	50%	50%	0%	100%
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total	0%	0%	0%	0%	0%
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Overall Total	0%	0%	0%	0%	0%
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Figure 96

HR Transformation Diagnosis - To-Be Retained Benefits Realization

• Required Field, Must have Data

• Input field contains default data. Can be overridden.

Retained Cost Change and Benefits Realization Schedule Assumptions

HR Labor Cost Change and Benefits Realization	Current Cost	Retained Baseline Cost	End-State Retained Cost	Total Annual Cost Change	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 10	Total
Recruiting Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
Recruiting Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Deploy/Redeploy Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
Deploy/Redeploy Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Time & Attendance Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
Time & Attendance Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Training & Development Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
Training & Development Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Performance Management Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
Performance Management Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Compensation & Benefits Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
Compensation & Benefits Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Employee Relations Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
Employee Relations Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Organization Effectiveness Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
Organization Effectiveness Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Management Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
Management Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Knowledge Management Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
Knowledge Management Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HRIS Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
HRIS Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Payroll Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
Payroll Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Vendor Management Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
Vendor Management Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total - Overall Retained Labor Benefits Realization by Year	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Operating Expense Cost Change and Benefits Realization	Current Cost	End-State Baseline Cost	End-State Retained Cost	Total Annual Cost Change	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 10	Total
Recruiting Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
Recruiting Operating Expense Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Deploy/Redeploy Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
Deploy/Redeploy Operating Expense Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Time & Attendance Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
Time & Attendance Operating Expense Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Training & Development Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
Training & Development Operating Expense Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Performance Management Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
Performance Management Operating Expense Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Compensation & Benefits Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
Compensation & Benefits Operating Expense Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Employee Relations Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
Employee Relations Operating Expense Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Organization Effectiveness Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
Organization Effectiveness Operating Expense Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Management Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
HR Facility Cost Change and Benefits Realization	Current Cost	End-State Baseline Cost	End-State Retained Cost	Total Annual Cost Change	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 10	Total
HR Facility Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%			
HR Facility Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total - Overall Retained Facility Benefits Realization by Year	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Technology Cost Change and Benefits Realization	Current Cost	End-State Baseline Cost	End-State Retained Cost	Total Annual Cost Change	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 10	Total
HR Hardware/Infrastructure Operating Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	0%	0%	0%			
HR Hardware/Infrastructure Operating Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Application Support / Levels I & II Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	0%	0%	0%			
HR Application Support / Levels I & II Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Help Desk - Level I Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	0%	0%	0%			
HR Help Desk - Level I Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Technology Communication Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	0%	0%	0%			
HR Technology Communication Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR DPM - Server/Network/DB Monitoring Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	0%	0%	0%			
HR DPM - Server/Network/DB Monitoring Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Other HR Technology Operating Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	0%	0%	0%			
HR Other HR Technology Operating Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total - Overall Retained Technology Benefits Realization by Year	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total - Overall Retained Benefits Realization by Year	Current Cost	End-State Baseline Cost	End-State Retained Cost	Total Annual Cost Change	0%	0%	0%	0%	0%	0%	0%	\$0.0

Figure 9H

Time Distribution Survey

CLIENT LOGO HERE

Section 1: Demographic Data

In this section you will provide demographic information.

Level / Grade: Select Level: ☒ Project team; here you can include either Exempt, Non-Exempt or Management, Non-Management

Employment Status: ☐ Full-Time ☐ Part-Time ☐ Contractor

Average hours you work during a typical work week: 0 hours

Percentage of your work spent on HR activities during a typical work week: 0 %

Organization you belong to:

Business Unit: Select Business Unit:

Sub-Business Unit: Select Sub Business Unit:

Location: Select Location:

Identify the percentage of time you spend on performing HR activities supporting one or more of the following Business Units or Organizations:

If you are fully dedicated to one of the organizations listed below, input 100% next to that organization. If you support one or more of the organizations listed below, indicate the rough distribution of your time next to each organization you support.

The total of all of the percentages (%) you enter should equal 100%.

Business Unit or Organization	Time	Business Unit or Organization	Time
Business Unit #1	0 %	Business Unit #6	0 %
Business Unit #2	0 %	Business Unit #7	0 %
Business Unit #3	0 %	Business Unit #8	0 %
Business Unit #4	0 %	HR Shared Services Center	0 %
Business Unit #5	0 %	Corporate HR	0 %
Total for all Business Units and Organizations		0 %	

Click on the button below to update the total percentage value listed above

Update Total

Click on the link below after completing this section.

If your responses are incomplete, you will receive an error message prompting you to modify your responses before continuing with the survey.

You can return to this section and modify your entries until you SUBMIT the survey.

[CONTINUE WITH SURVEY](#)

Figure 10

HR Transformation Diagnosis - As-Is Cost Analysis

1100	Cost per FTE Summary												
	BU 01	BU 02	BU 03	BU 04	BU 05	BU 06	BU 07	BU 08	BU Average	HR SSC	Corporate HR	Total	
	Loaded Cost per FTE (Labor only - Total)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Loaded Cost per FTE (Labor only - Current)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Loaded Cost per FTE (Labor only - Non-Current)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Loaded Cost per FTE (Non-Labor only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Loaded Cost per FTE (Technology only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Business Financials Analysis												
1102	Revenue / Operating Cost / Operating Profit	BU 01	BU 02	BU 03	BU 04	BU 05	BU 06	BU 07	BU 08	BU Total	HR SSC	Corporate HR	Total
	Percent of Revenue	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Percent of Operating Expenses	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Percent of Operating Profit	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Location	BU 01	BU 02	BU 03	BU 04	BU 05	BU 06	BU 07	BU 08	BU Total	HR SSC	Corporate HR	Total
	Percent of Location	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Revenue per Location (\$M)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Operating Expenses per Location	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Operating Profit per Location	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Total Headcount Count	BU 01	BU 02	BU 03	BU 04	BU 05	BU 06	BU 07	BU 08	BU Total	HR SSC	Corporate HR	Total
	Percent of Employee Population	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Regular Employees per Location	0	0	0	0	0	0	0	0	0	0	0	0	
Contingent Employees per Location	0	0	0	0	0	0	0	0	0	0	0	0	
Total Employees per Location	0	0	0	0	0	0	0	0	0	0	0	0	
Revenue per Employee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses per Employee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Profit per Employee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Headcount Compensation Cost	BU 01	BU 02	BU 03	BU 04	BU 05	BU 06	BU 07	BU 08	BU Total	HR SSC	Corporate HR	Total	
Percent of Regular Employee Compensation Cost	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Percent of Total Headcount Compensation Cost	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Average Compensation Cost per Regular Contingent Employee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Average Compensation Cost per Regular Non-Contingent Employee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Average Compensation Cost per Contingent Employee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Overall Average Compensation Cost per Employee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Sarbanes Benchmark Comparison (No Growth)													
1104	Client Estimate	3rd Quartile	Median	1st Quartile	Summary								
	Regular EE's per HR FTE Ratio (including Training & PTA)	0	0	0	0	Selection Not Made							
	Expected HR Spend per EE (including Training & PTA) - \$Thousands	0	0	0	0	Selection Not Made							
	Expected HR Spend as % of Operating Expenses (including Training & PTA)	0.0%	0	0	0	Selection Not Made							
Sarbanes Benchmark Comparison (With Growth)													
1106	Client Estimate	3rd Quartile	Median	1st Quartile	Summary								
	Regular EE's per HR FTE Ratio (including Training & PTA)	0	0	0	0	Selection Not Made							
	Expected HR Spend per EE (including Training & PTA) - \$Thousands	0	0	0	0	Selection Not Made							
	Expected HR Spend as % of Operating Expenses (including Training & PTA)	0.0%	0	0	0	Selection Not Made							

Figure 11A

# HR Transformation Diagnosis - As-Is Activity Analysis

	Business Units		HR SSC		Corporate HR		Total		
	Exempt FTEs	Non-Ex FTEs	Exempt FTEs	Non-Ex FTEs	Exempt FTEs	Non-Ex FTEs	Total Exempt FTEs	Total Non-Ex FTEs	Total FTEs
<b>HR Process Distribution</b>									
Overall Total:	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Recruiting	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Deploy / Redeploy	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Time & Attendance	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Training & Development	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Performance Management	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Compensation & Benefits	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Employee Relations	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Organization Effectiveness	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
HR Management	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Knowledge Management	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
HRIS	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Payroll	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Vendor Management	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
<b>HR Activity Distribution Input - All Organization Entities Total</b>							Exempt FTE	Non-Ex FTE	Total FTE
Overall Total:							0 FTEs	0 FTEs	0 FTEs
	Business Units		HR SSC		Corporate HR		Total		
	Exempt FTEs	Non-Ex FTEs	Exempt FTEs	Non-Ex FTEs	Exempt FTEs	Non-Ex FTEs	Total Exempt FTEs	Total Non-Ex FTEs	Total FTEs
<b>Business Units 1-4 Overall Total (see below)</b>									
Recruiting	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Design and develop recruiting strategy and policies	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Conduct labor market reviews	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Design employment branding and marketing	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Identify open positions to be filled	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Process open position job requisitions	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Operate internship programs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Design and implement community employment programs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Source candidates	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Screen applicants	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Coordinate pre-employment testing and background checks	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Interview candidates	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Make offer decision and offer job to candidate	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Process job offers and rejections	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Process referrals	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Process internal transfers	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Record hires and internal transfers	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Provide orientation programs to new hires and/or internal transfers	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Provide relocation services	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Manage college recruiting	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Manage contract and temporary labor	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Other (add new rows as needed)	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs

Figure 11B

50211

Figure 11C

Patent Application for: TRANSFORMATION OPPORTUNITY INDICATOR  
 Inventor(s): PATRICK ENGELKING ET AL.  
 Attorney Docket No. and Serial No.10022/306 and Not Assigned

HR Transformation Diagnostics - Solution Summary

FTE Summary

Process Area	Baseline - FTEs									
	Current State	% of Total	Outsource Baseline	% of Total	Retained Baseline	% of Total	Total Baseline	Baseline Out %	Retained End State	Retained Change
Recruiting	0	0%	0	0%	0	0%	0	0%	0	0
Deploy / Redeploy	0	0%	0	0%	0	0%	0	0%	0	0
Time & Attendance	0	0%	0	0%	0	0%	0	0%	0	0
Training & Development	0	0%	0	0%	0	0%	0	0%	0	0
Performance Management	0	0%	0	0%	0	0%	0	0%	0	0
Compensation & Benefits	0	0%	0	0%	0	0%	0	0%	0	0
Employee Relations	0	0%	0	0%	0	0%	0	0%	0	0
Organization Effectiveness	0	0%	0	0%	0	0%	0	0%	0	0
HR Management	0	0%	0	0%	0	0%	0	0%	0	0
Knowledge Management	0	0%	0	0%	0	0%	0	0%	0	0
HRIS	0	0%	0	0%	0	0%	0	0%	0	0
Payroll	0	0%	0	0%	0	0%	0	0%	0	0
Vendor Management	0	0%	0	0%	0	0%	0	0%	0	0
Total	0	0%	0	0%	0	0%	0	0%	0	0

Current Cost per FTE Summary

By Organization Entity	Current State
Overall HR Average Loaded Cost per FTE	\$0
Average Corporate HR Cost per FTE	\$0
Average HR SSC Cost per FTE	\$0
Average BU HR Cost per FTE	\$0

HR Operating Cost Summary

Process Area	Baseline - Cost															
	Current State	% of Total	Outsource Baseline	% of Total	Retained Baseline	% of Total	Total Baseline	Baseline Out %	Retained End State	% of Total	Retained Change	Retained Year 1	Retained Year 2	Retained Year 3	Retained Year 4	Retained Year 5
Recruiting	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Deploy / Redeploy	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Time & Attendance	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Training & Development	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Performance Management	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Compensation & Benefits	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Employee Relations	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Organization Effectiveness	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Management	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Knowledge Management	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HRIS	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Payroll	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Vendor Management	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR Labor Cost	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Facility Cost	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR Facility Cost	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Hardware/Infrastructure Operating Cost	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Application Support / Levels II & III Cost	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Help Desk - Level I Cost	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Technology Communication Cost	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR DSHM- Server / Network / DB Monitoring Cost	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Other HR Technology Operating Cost	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR Technology Cost	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR Cost	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Internal Transformation Cost

	Total Retained Transform Cost
Program Workday Cost	\$0.0
Contingency	\$0.0
Total Workday Cost	\$0.0
Hardware/Infrastructure	\$0.0
Retained Redeployment	\$0.0
Retained Severance	\$0.0
Retained Relocation	\$0.0
Retained Retention	\$0.0
Retained Recruiting Cost	\$0.0
Project Team Facilities	\$0.0
Travel / Out-of-Pocket Expense	\$0.0
Other Program Costs #1	\$0.0
Other Program Costs #2	\$0.0
Other Program Costs #3	\$0.0
Other Program Costs #4	\$0.0
Other Program Costs #5	\$0.0
Total Other Cost	\$0.0
Total	\$0.0

Figure 12A

**Current State HR Operating Cost Projection (\$Millions)**

HR Operating Cost Growth Protection	Total As-Is	Year 1	Year 2	Year 3	Year 10	Total Increase	Average
Total HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR Operating Expense Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR Facility - All Organization Entities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Total Current HR Operating Cost</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
Overall Rate of Growth		0.0%	0.0%	0.0%	0.0%		
As-Is Saratoga Benchmark Growth Protections	Total As-Is	Year 1	Year 2	Year 3	Year 10		Average
Saratoga Benchmark Total HR Operating Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		\$0.0
Saratoga Benchmark Total HR FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs		FALSE
Saratoga Benchmark Total Workforce Population	0	0	0	0	0		FALSE
Saratoga Benchmark Total Operating Expense Projection	\$0	\$0	\$0	\$0	\$0		\$0

**Retained Baseline Cost Protection (\$Millions) - Applies to Outsourcing Cases only**

	Year 1	Year 2	Year 3	Year 10	Total	Average
Total Retained Baseline HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained Baseline HR Operating Expense Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained Baseline HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained Baseline HR Facility Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained Baseline HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Total Retained Baseline HR Operating Cost</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>

**Outsourced Baseline Cost Protection (\$Millions) - Applies to Outsourcing Cases only**

	Year 1	Year 2	Year 3	Year 10	Total	Average
Total Outsourced Baseline HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Outsourced Baseline HR Operating Expense Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Outsourced Baseline HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Outsourced Baseline HR Facility Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Outsourced Baseline HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Total Outsourced Baseline HR Operating Cost</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>

Total Baseline Check (Equal to Current Operating Cost)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Current Operating Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained + Outsourced Baseline	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

**Future State Retained HR Cost Projection (\$Millions)**

HR Operating Cost	Year 1	Year 2	Year 3	Year 10	Total	Average
Total Future State Retained HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Retained HR Operating Expense Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Retained HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Retained HR Facility Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Retained HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Outsourced Operating Cost (if applicable)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Total Future State Retained HR Operating Cost</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
Retained Transformation Cost	Year 1	Year 2	Year 3	Year 10	Total	Average
Total Future State Retained Transformation Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Total Future State Retained Cost</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
To Be Retained Saratoga Benchmark Growth Protections	Year 1	Year 2	Year 3	Year 10		Average
Saratoga Benchmark Total HR Operating Cost	\$0.0	\$0.0	\$0.0	\$0.0		\$0.0
Saratoga Benchmark Total HR FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs		FALSE
Saratoga Benchmark Total Workforce Population	0	0	0	0		FALSE
Saratoga Benchmark Total Operating Expense Projection	\$0	\$0	\$0	\$0		\$0

**Benefits Summary (\$Millions)**

HR Transformation Costs	Year 1	Year 2	Year 3	Year 10	Total	Average
Current Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Future Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Cash Benefit</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
HR Operating Costs	Year 1	Year 2	Year 3	Year 10	Total	Average
Current Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Future Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Cash Benefit</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>Total Savings</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
Total Cumulative Cashflow	\$0.0	\$0.0	\$0.0	\$0.0		

HR FALSE

Figure 12B

HR Transformation Diagnosis - Cashflow - No Growth

Current State HR Operating Cost Projection (\$Millions)

HR Operating Cost Growth Projection	Total As-Is	Year 1	Year 2	Year 3	Year 10	Total Increase	Average
Total HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR Operating Expense Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR Facility - All Organization Entities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Total Current HR Operating Cost</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
Overall Rate of Growth		0.0%	0.0%	0.0%	0.0%		
As-Is Saratoga Benchmark Growth Projections	Total As-Is	Year 1	Year 2	Year 3	Year 10		Average
Saratoga Benchmark Total HR Operating Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		\$0.0
Saratoga Benchmark Total HR FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs		FALSE
Saratoga Benchmark Total Workforce Population	0	0	0	0	0		FALSE
Saratoga Benchmark Total Operating Expense Projection	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		\$0.0

Retained Baseline Cost Projection (\$Millions) - Applies to Outsourcing Cases only

	Year 1	Year 2	Year 3	Year 10	Total	Average
Total Retained Baseline HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained Baseline HR Operating Expense Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained Baseline HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained Baseline HR Facility Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained Baseline HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Total Retained Baseline HR Operating Cost</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>

Outsourced Baseline Cost Projection (\$Millions) - Applies to Outsourcing Cases only

	Year 1	Year 2	Year 3	Year 10	Total	Average
Total Outsourced Baseline HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Outsourced Baseline HR Operating Expense Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Outsourced Baseline HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Outsourced Baseline HR Facility Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Outsourced Baseline HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Total Outsourced Baseline HR Operating Cost</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>

<b>Total Baseline Check (Equal to Current Operating Cost)</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
Total Current Operating Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained + Outsourced Baseline	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Future State Retained HR Cost Projection (\$Millions)

HR Operating Cost	Year 1	Year 2	Year 3	Year 10	Total	Average
Total Future State Retained HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Retained HR Operating Expense Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Retained HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Retained HR Facility Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Retained HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Outsourced Operating Cost (if applicable)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Total Future State Retained HR Operating Cost</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
Retained Transformation Cost	Year 1	Year 2	Year 3	Year 10	Total	Average
<b>Total Future State Retained Transformation Cost</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>Total Future State Retained Cost</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
To Be Retained Saratoga Benchmark Growth Projections	Year 1	Year 2	Year 3	Year 10		Average
Saratoga Benchmark Total HR Operating Cost	\$0.0	\$0.0	\$0.0	\$0.0		\$0.0
Saratoga Benchmark Total HR FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs		FALSE
Saratoga Benchmark Total Workforce Population	0	0	0	0		FALSE
Saratoga Benchmark Total Operating Expense Projection	\$0.0	\$0.0	\$0.0	\$0.0		\$0.0

Benefits Summary (\$Millions)

HR Transformation Costs	Year 1	Year 2	Year 3	Year 10	Total	Average
Current Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Future Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Cash Benefit</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
HR Operating Costs	Year 1	Year 2	Year 3	Year 10	Total	Average
Current Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Future Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Cash Benefit</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>Total Savings</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>Total Cumulative Cashflow</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>

Figure 12C

# HR Transformation Diagnosis Pro Forma Summary - (\$ MM)

No inputs are required on this page. Inputs completed on "Detailed Inputs" tab.

Solution: Selection Not Made

Business Case Period: 0 Years

Current Cost		
	No Growth 0 Years	With Growth 0 Years
Total Current Cost		
HR Labor Cost	\$0	N/A
HR Operating Expense	\$0	N/A
HR 3rd-Party Cost	\$0	N/A
HR Facility Cost	\$0	N/A
HR Technology Cost	\$0	N/A
Total Current Operating Cost	\$0	\$0
Retained Baseline Cost	\$0	\$0
Outsourced Baseline Cost	\$0	N/A
Total Baseline Operating Cost	\$0	\$0

1230

Estimated Future Cost		
	No Growth 0 Years	With Growth 0 Years
Total Future Cost		
Retained HR Labor Cost	\$0	N/A
Retained HR Operating Expense	\$0	N/A
Retained HR 3rd-Party Cost	\$0	N/A
Retained HR Facility Cost	\$0	N/A
Retained HR Technology Cost	\$0	N/A
Outsourcer Cost	\$0	N/A
Total Potential Operating Cost	\$0	\$0
Total Internal Transformation Cost	\$0	N/A
Total Cost	\$0	N/A

1232

Estimated Savings		
	No Growth 0 Years	With Growth 0 Years
Savings Summary - Including Internal Transformation Cost		
Total Savings	\$0	N/A
Savings Percent (on Total Current Cost)	0.0%	N/A
Savings Percent (on Outsourced Baseline)	0.0%	N/A
Total Savings - Average Annual Savings	\$0.0	\$0.0
Savings Summary - Excluding Internal Transformation Cost		
Total Savings	\$0	N/A
Savings Percent (on Total Current Cost)	0.0%	N/A
Savings Percent (on Outsourced Baseline)	0.0%	N/A
Total Savings - Average Annual Savings	\$0.0	\$0.0
Outsourcing Estimated Contract Value (If Applicable)		
Total Contract Value	\$0	\$0
Average Annual Contract Value	\$0	\$0

1234

Saratoga Benchmark Comparison						
Current State Saratoga Benchmark Comparison						
	Client Estimate - No Growth	Client Estimate - With Growth	3rd Quartile	Median	1st Quartile	Summary
Regular EE's per HR FTE Ratio:	0	0	0	0	0	Selection Not Made
Expected HR Spend per EE:	\$0	\$0	0	0	0	Selection Not Made
Expected HR Spend as % of Op. Expense:	0.0%	0.0%	0	0	0	Selection Not Made
All data excludes Training & PTA						
Future State Saratoga Benchmark Comparison						
	Client Estimate - No Growth	Client Estimate - With Growth	3rd Quartile	Median	1st Quartile	Summary
Retained Regular EE's per HR FTE Ratio:	0	0	0	0	0	Selection Not Made
Expected Retained HR Spend per EE:	\$0	\$0	0	0	0	Selection Not Made
Expected Retained HR Spend as % of Op. Expense:	0.0%	0.0%	0	0	0	Selection Not Made
All data excludes Training, PTA, and Outsourcer Indicative Price						

1236

Return on Invested Capital (ROIC) Improvement				
	No Growth Including Internal Transformation Cost	No Growth Excluding Internal Transformation Cost	With Growth Including Internal Transformation Cost	With Growth Excluding Internal Transformation Cost
Beginning ROIC	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Incremental ROIC Improvement	0.0%	0.0%	0.0%	0.0%
Adjusted ROIC	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

1238

Annual Economic Value Add (EVA) Improvement				
	No Growth Including Internal Transformation Cost	No Growth Excluding Internal Transformation Cost	With Growth Including Internal Transformation Cost	With Growth Excluding Internal Transformation Cost
Beginning EVA	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Incremental EVA Improvement	\$0	\$0	\$0	\$0
Adjusted EVA	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

1240

Share Price Impact				
	No Growth Including Internal Transformation Cost	No Growth Excluding Internal Transformation Cost	With Growth Including Internal Transformation Cost	With Growth Excluding Internal Transformation Cost
Current Stock Price	\$0.00	\$0.00	\$0.00	\$0.00
Potential Stock Price Impact	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Adjusted Stock Price	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

1242

Figure 12D